

# Department of Administration

Analyst: Austin

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Director's Office	1,446,900	1,269,700	1,439,800	1,478,300	1,440,400
Administrative Rules	554,700	505,100	568,800	584,500	574,600
ITRMC	727,700	469,800	835,400	966,800	947,300
Information Technology	2,573,500	1,999,800	3,116,600	11,082,200	8,285,200
Public Works	12,554,800	9,627,100	11,782,100	12,006,200	11,863,300
Purchasing	3,473,200	3,216,000	3,607,400	3,838,700	3,720,900
Insurance Management	1,732,300	1,566,100	1,493,900	36,686,000	36,653,600
Bond Payments	37,569,900	34,628,800	35,546,600	35,546,600	35,357,000
<b>Total:</b>	<b>60,633,000</b>	<b>53,282,400</b>	<b>58,390,600</b>	<b>102,189,300</b>	<b>98,842,300</b>
<b>BY FUND CATEGORY</b>					
General	9,264,200	8,501,900	8,775,500	51,604,100	13,184,300
Dedicated	51,368,800	44,776,700	49,615,100	50,585,200	85,658,000
Federal	0	3,800	0	0	0
<b>Total:</b>	<b>60,633,000</b>	<b>53,282,400</b>	<b>58,390,600</b>	<b>102,189,300</b>	<b>98,842,300</b>
Percent Change:		(12.1%)	9.6%	75.0%	69.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	9,270,900	7,808,700	9,641,800	10,162,400	9,858,800
Operating Expenditures	27,760,000	22,207,600	26,296,300	69,120,600	66,364,200
Capital Outlay	23,602,100	23,266,100	22,452,500	22,906,300	22,619,300
<b>Total:</b>	<b>60,633,000</b>	<b>53,282,400</b>	<b>58,390,600</b>	<b>102,189,300</b>	<b>98,842,300</b>
Full-Time Positions (FTP)	153.10	153.10	154.10	155.10	156.10

## Division Description

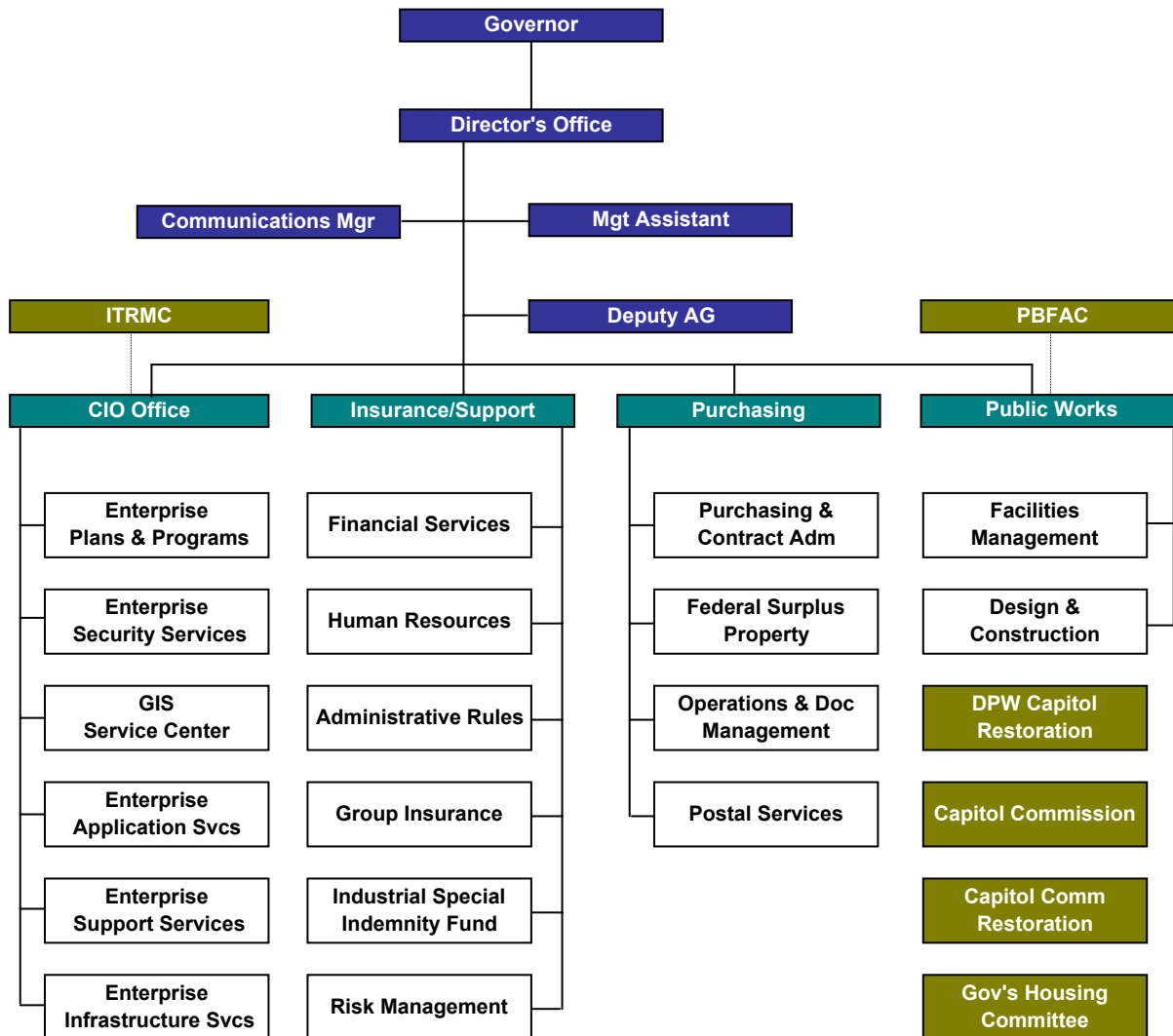
- 1) DIRECTOR'S OFFICE: Provides administrative, fiscal, legal, and human resources services to the Department. Administers the Industrial Special Indemnity Fund. The Office also administers the BOND PAYMENTS program (created by the 2003 Legislature) which consolidates within a single program funds to pay for capital projects financed with bonds sold by the Idaho State Building Authority.
- 2) ADMINISTRATIVE RULES: Structures, promulgates, and disseminates all administrative rules subject to the Idaho Administrative Procedure Act.
- 3) INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL (ITRMC): Facilitates a centralized and coordinated approach to the design, procurement and implementation of the state's information systems.
- 4) INFORMATION TECHNOLOGY: Operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.
- 5) PUBLIC WORKS: Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office space.
- 6) PURCHASING: Acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.
- 7) INSURANCE MANAGEMENT: Negotiates and administers medical, dental, life and disability insurance programs and the integrated behavioral health plan for state employees, provides property and casualty insurance services to state government via insurance and self-insurance.
- 8) BOND PAYMENTS: The Bond Payment program was created in 2004 for the purpose of consolidating payment of the state's bonded indebtedness for the construction of buildings.

# Department of Administration

## Agency Profile

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### Organizational Chart



# Department of Administration

## Agency Profile

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### Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
<b>1. General Fund</b>	<b>16%</b>	<b>8,501,900</b>	<b>8,775,500</b>	<b>51,604,100</b>
Consists of moneys received into the treasury and not specially appropriated to any other fund.				
<b>2. Indirect Cost Recovery (0125-00)</b>	<b>2%</b>	<b>1,175,100</b>	<b>1,329,800</b>	<b>1,374,200</b>
Consists of charges to other bureaus within the Department to allocate administrative overhead costs.				
<b>3. Perm Bldg. Fund (0365-00)</b>	<b>58%</b>	<b>31,147,700</b>	<b>33,123,400</b>	<b>33,000,300</b>
Consists of a \$10 tax paid by every person and corporation required to file an income tax return; \$5 million per year comes from the Sales Tax; 17.3% of 47 cents of the per pack cigarette tax; 33% of the \$4.65 tax per barrel of 31 gallons of beer sold; one-half of state lottery earnings; interest from the Budget Stabilization Fund as well as interest from the PBF itself. Moneys are dedicated to building, renovating, or repairing existing structures. It also is used in support of certain Public Works' activities and for some building bond payments.				
<b>4. Admin. &amp; Acctg. Svcs. (0450-00)</b>	<b>19%</b>	<b>9,932,500</b>	<b>12,877,300</b>	<b>13,294,700</b>
Revenue derived from billing for services including radio, microwave, telephone, postal, building space, parking, purchasing, and record management. It also includes funding for interagency services provided by the department. Some building bond payments come from this fund.				
<b>5. Employee Group Ins. (0461-00)</b>	<b>1%</b>	<b>718,500</b>	<b>760,700</b>	<b>830,100</b>
Funded by a per employee payment by each agency to fund the Group Insurance Program.				
<b>6. Retained Risk (0462-00)</b>	<b>2%</b>	<b>847,600</b>	<b>733,200</b>	<b>755,900</b>
Funds from all premiums and surcharges received under Section 67-5777, Idaho Code. Used solely for payment of premiums and cost of Insurance Management.				
<b>7. Admin Code (0475-05)</b>	<b>1%</b>	<b>505,100</b>	<b>568,800</b>	<b>584,500</b>
Moneys generated from user fees covers the on-going operational costs of the program.				
<b>8. Industrial Indemnity (0519-00)</b>	<b>1%</b>	<b>270,300</b>	<b>309,200</b>	<b>319,600</b>
Used to pay claimants who have suffered an industrial injury subsequent to either a pre-existing physical impairment or condition which render the claimant totally and permanently disabled.				
<b>9. Surplus Property (0456-00)</b>	<b>1%</b>	<b>358,300</b>	<b>468,800</b>	<b>425,900</b>
Used to manage federal surplus personal property, available for donation to eligible health and educational institutions, units of state and local government, and to civil defense organizations. Funds are derived from charges assessed on any recipient of federal surplus property for the acquisition, warehousing, distribution or transfer of such property.				
<b>10. Federal Grant (0348-00)</b>	<b>0%</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>53,460,800</b>	<b>58,946,700</b>	<b>102,189,300</b>

# Department of Administration

## Agency Profile

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### Selected Measures

	FY 2005	FY 2006	FY 2007	FY 2008
<b>1. Internal Management Systems</b>				
Number of rules promulgated	206	210	210	196
No. of property, casualty, liability and auto ins. claims reported	1,032	1,058	976	933 (to date)
No. of active employees enrolled in state's group insurance	18,495	18,382	19,035	19,455
No. of active employee dependents enrolled in state's group insurance	22,813	23,300	24,210	25,307
No. of retirees enrolled in state's group insurance	3,117	3,217	3,235	3,284
No. of retiree dependents in state's group insurance	1,440	1,486	1,495	1,457
<b>2. Public Works</b>				
Dollars appropriated for public works projects not including agency funds	\$21.3 million	\$21.1 million	\$52.4 million	\$138.0 million
No. of new public works projects	183	163	151	268
No. of closed public works projects	148	134	150	140
Square feet of office space leased statewide	2,059,703	2,046,877	2,061,114	2,170,600
Dollars for office space leased statewide	\$23.1 million	\$23.9 million	\$24.3 million	\$26.3 million
<b>3. Information Technology &amp; Communications</b>				
No. of spam messages blocked from the state's e-mail system	30,623,088	65,831,353	177,873,603	427,064,412
No. of viruses blocked from the state's e-mail system	2,905,913	1,723,906	301,866	43,913
No. of virtual visitors to the Idaho home page	86,705,460	85,624,839	93,709,582	95,800,000
No. of government services and applications available on-line	108	124	142	148

# Department of Administration

## Agency Profile

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### FY 2010 Estimated Debt Service on Bond Indebtedness

Proj. No.	Description	Initial Issue	Maturity Date	Est. Bond Payment	Source
1	1988 Max/Med prisons	\$ 31,295,000	FY 2010	\$ 1,443,313	PBF
2	1992 Prison Dorm	3,030,000	FY 2013	255,408	PBF
3	State Hospital North	8,210,000	FY 2013	712,340	PBF
4	1998 Prison Complex	58,985,000	FY 2026	4,021,433	Gen Fund
5	ID St. School & Hosp.	9,325,000	FY 2027	651,850	H & W
6	Billingsley Creek	6,815,000	FY 2022	533,913	Gen Fund
7	ISU Rendezvous Ctr.	12,730,000	FY 2024	959,444	PBF
8	BSU West Bldg.	9,180,000	FY 2024	678,975	PBF
9	UI Teaching\Learning Ctr.	12,440,000	FY 2024	921,632	PBF
10	LCSC Activity Ctr.	10,625,000	FY 2024	786,744	PBF
11	NIC Health\Sciences Bldg.	11,665,000	FY 2024	861,207	PBF
12	CSI Fine Arts Addition	5,730,000	FY 2024	424,663	PBF
13	ISP Post Academy	2,425,000	FY 2024	180,388	PBF
14	954 Jefferson St.	2,461,592	FY 2020	234,874	PBF
15	BSU-College of Tech	6,045,000	FY 2017	423,012	PBF
16	EITC	10,790,000	FY 2027	784,557	PBF
17	Capitol Restoration	127,090,000	FY 2015	20,096,500	PBF
<b>Total</b>		<b>\$ 341,841,592</b>		<b>\$ 33,970,253</b>	
<b>Total Bond Payments By Fund Source</b>					
<b>Fund Source:</b>					
<b>Permanent Building Fund</b>				<b>\$ 28,763,057</b>	
<b>General Fund</b>				<b>4,555,346</b>	
<b>Other</b>				<b>651,850</b>	
<b>Total</b>				<b>\$ 33,970,253</b>	

Analyst Note: Two bonds are not paid through the Department of Administration: Idaho Water Center bond payment of approximately \$2.9 million is paid by the Idaho State Building Authority with agency funds; also, the Lava Hot Springs bond payment of \$65,000 is not paid through the Department of Administration.

# Department of Administration

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>154.10</b>	<b>8,775,500</b>	<b>58,390,600</b>	<b>154.10</b>	<b>8,775,500</b>	<b>58,390,600</b>
Reappropriation	0.00	0	261,800	0.00	0	261,800
1. E-Rate Funding	0.00	0	0	0.00	100,000	100,000
Omnibus Rescission	0.00	0	0	0.00	(324,600)	(324,600)
Health Insurance Reduction	0.00	0	0	0.00	(16,600)	(77,100)
<b>FY 2009 Total Appropriation</b>	<b>154.10</b>	<b>8,775,500</b>	<b>58,652,400</b>	<b>154.10</b>	<b>8,534,300</b>	<b>58,350,700</b>
Removal of One-Time Expenditures	0.00	(658,100)	(997,800)	0.00	(758,100)	(1,097,800)
Base Adjustments	0.00	0	(116,400)	0.00	0	(116,400)
Additional Base Adjustment	0.00	0	0	0.00	(180,000)	102,000
<b>FY 2010 Base</b>	<b>154.10</b>	<b>8,117,400</b>	<b>57,538,200</b>	<b>154.10</b>	<b>7,596,200</b>	<b>57,238,500</b>
Benefit Costs	0.00	27,900	132,900	0.00	11,300	55,800
Inflationary Adjustments	0.00	0	52,900	0.00	0	52,900
Replacement Items	0.00	678,400	803,400	0.00	0	125,000
Statewide Cost Allocation	0.00	5,900	(1,100)	0.00	5,900	(1,100)
Change in Employee Compensation	0.00	45,700	232,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>154.10</b>	<b>8,875,300</b>	<b>58,759,200</b>	<b>154.10</b>	<b>7,613,400</b>	<b>57,471,100</b>
1. Framework Coordinator	0.00	0	30,000	0.00	0	30,000
2. Indirect Charges	0.00	5,200	176,300	0.00	5,200	176,300
3. Funding Post Retirement Benefits	0.00	35,100,000	35,100,000	0.00	0	35,100,000
4. Statewide Consolidated Messaging	0.00	1,240,700	1,240,700	0.00	1,240,700	1,240,700
5. Idaho Education Network	0.00	5,000,000	5,000,000	1.00	2,999,500	2,999,500
6. Enterprise Infrastructure	0.00	826,000	868,000	0.00	826,000	868,000
7. Idaho Geospatial	0.00	45,100	76,100	0.00	45,100	76,100
8. Consolidation of Copy Centers	1.00	0	49,800	1.00	0	48,800
9. Fire Suppression for Records Center	0.00	0	55,000	0.00	0	55,000
10. Capitol Relocation	0.00	0	225,000	0.00	0	225,000
11. Enterprise Applications	0.00	57,400	57,400	0.00	0	0
12. Consolidated Services Initiatives	0.00	454,400	472,800	0.00	454,400	472,800
13. Programming Projects	0.00	0	11,000	0.00	0	11,000
14. Recruitment & Retention	0.00	0	68,000	0.00	0	68,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>155.10</b>	<b>51,604,100</b>	<b>102,189,300</b>	<b>156.10</b>	<b>13,184,300</b>	<b>98,842,300</b>
Change from Original Appropriation	1.00	42,828,600	43,798,700	2.00	4,408,800	40,451,700
% Change from Original Appropriation		488.0%	75.0%		50.2%	69.3%

# Department of Administration

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	154.10	8,775,500	49,615,100	0	58,390,600
<b>Reappropriation</b>					
<b>Information Technology, Public Works</b>					
Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.					
Agency Request	0.00	0	261,800	0	261,800
Governor's Recommendation	0.00	0	261,800	0	261,800
<b>1. E-Rate Funding</b>					
<b>Information Technology</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends one-time supplemental funding for the preliminary development of the Idaho Education Network. This will allow the Department to release a Request for Proposal (RFP) and will augment the Governor's recommendation of \$2,999,500 in line item number five. There is a time-sensitive need for supplemental funding in order to allow the department to meet federally mandated deadlines and rules in filing for federal e-rate funding. Release of an RFP and subsequent award of this contract to an e-rate qualified, managed network provider must occur no later than February 1, 2009. The state will then be eligible for up to \$10,000,000 in federal e-rate funding.					
Governor's Recommendation	0.00	100,000	0	0	100,000
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission for fiscal year 2009.					
Governor's Recommendation	0.00	(324,600)	0	0	(324,600)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for fiscal years 2009 and 2010.					
Governor's Recommendation	0.00	(16,600)	(60,500)	0	(77,100)
<b>FY 2009 Total Appropriation</b>					
Agency Request	154.10	8,775,500	49,876,900	0	58,652,400
Governor's Recommendation	154.10	8,534,300	49,816,400	0	58,350,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(658,100)	(339,700)	0	(997,800)
The Governor's recommendation includes the removal of the one-time request for e-rate funding.					
Governor's Recommendation	0.00	(758,100)	(339,700)	0	(1,097,800)
<b>Base Adjustments</b>					
<b>Multiple Programs</b>					
Removes \$18,400 in spending authority for the remaining contract payment for a 2000 Volvo semi-tractor that was sold; removes \$30,000 from the federal surplus program; and removes \$68,000 from facilities services.					
Agency Request	0.00	0	(116,400)	0	(116,400)
The Governor recommends a transfer of 1 FTP from the Division of Purchasing to the Office of the CIO for a senior IT project manager for the Idaho Education Network. This individual's responsibilities will require significant expertise in project planning for large-scale information technology projects with overall costs in the millions of dollars extending over multiple years. The Governor recommends funding for this position as provided in line item number five.					
Governor's Recommendation	0.00	0	(116,400)	0	(116,400)



# Department of Administration

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.2% reduction for the agency bringing the FY 2010 Base 6.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
<i>The Governor recommends General Fund reductions of \$59,000 for the Information Technology Resource Management Council (ITRMC), \$98,000 in purchasing, and \$23,000 in bond payments. The Governor recommends dedicated fund increases totaling \$157,000 for ITRMC and purchasing. The Governor recommends one-time dedicated fund increases of \$25,000 in the information technology program and \$100,000 for public works. The net total of General Fund decreases are \$180,000 although the cumulative effect of all adjustments results in a \$102,000 increase in dedicated funds for this base adjustment.</i>					
Governor's Recommendation	0.00	(180,000)	282,000	0	102,000
<b>FY 2010 Base</b>					
Agency Request	154.10	8,117,400	49,420,800	0	57,538,200
Governor's Recommendation	154.10	7,596,200	49,642,300	0	57,238,500
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	27,900	105,000	0	132,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	11,300	44,500	0	55,800
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures and trustee &amp; benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.09% increase in total funds. The requested amount includes \$2,600 for general inflation; and \$50,300 for contract inflation.</i>					
Agency Request	0.00	0	52,900	0	52,900
Governor's Recommendation	0.00	0	52,900	0	52,900
<b>Replacement Items</b>					
<i>Office of the Chief Information Officer: \$42,000 for telephone hardware and maintenance; \$10,000 for configuration manager software; \$239,000 for telecommuting support capability; \$69,400 for web service project licenses; \$108,500 for CMFONI &amp; Metrogroup upgrade; \$48,500 for network management software; \$38,000 for capitol mall infrastructure switch replacement; and \$134,000 for internet protocol address management &amp; domain name system management.</i>					
<i>Division of Public Works: \$31,000 for replacement of two vehicles; \$20,000 for replacement of a large format copier/scanner/printer system for design and construction; and \$20,000 for replacement of a landscape tractor for facilities services.</i>					
<i>Purchasing: \$20,000 for a replacement vehicle and \$23,000 for a mail inserter - replacing one purchased in 1989.</i>					
Agency Request	0.00	678,400	125,000	0	803,400
<i>The Governor recommends spending authority for replacement items funded by dedicated funds; one-time spending authority for System Center Configuration Manager software, \$10,000, and ongoing spending authority for telephones with maintenance, \$1,000 in the Office of the Chief Information Officer. The Governor recommends the replacement of two vehicles, \$31,000; a larger format copier/scanner/printer system, \$20,000; and a landscape tractor, \$20,000, in the Division of Public Works. In the Division of Purchasing, the Governor recommends a vehicle replacement, \$20,000, and the replacement of a postal inserter, \$23,000.</i>					
Governor's Recommendation	0.00	0	125,000	0	125,000



# Department of Administration

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: \$1,300 for Attorney General fees; a reduction of \$8,200 for property and casualty insurance premiums; a reduction of \$9,400 for State Controller fees; \$3,500 for State Treasurer fees; \$2,000 for legislative audits; and \$9,700 for building services space charges.					
Agency Request	0.00	5,900	(7,000)	0	(1,100)
Governor's Recommendation	0.00	5,900	(7,000)	0	(1,100)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	45,700	187,200	0	232,900
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	154.10	8,875,300	49,883,900	0	58,759,200
Governor's Recommendation	154.10	7,613,400	49,857,700	0	57,471,100
<b>1. Framework Coordinator</b>			<b>Information Technology Resource Mgmt Council</b>		
This decision unit is a request for \$30,000 from the Federal Surplus program to Office of the Chief Information Officer, Information Technology Resource Management Council to staff the framework coordinator position. This individual will be responsible for developing standards and business plans, managing data integration, and maintenance administration.					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>2. Indirect Charges</b>			<b>Multiple Programs</b>		
This request is for an increase in funding due to the transfer of the Communications Center along with 23 FTP and \$2,440,000 in 2008 to the Military Division. Internal costs were being charged to Public Safety and Communications Fund. With the removal of this program, the department is requesting \$5,200 in General Funds and \$171,100 in dedicated funds to cover ongoing operating costs for a total of \$176,300.					
Agency Request	0.00	5,200	171,100	0	176,300
Governor's Recommendation	0.00	5,200	171,100	0	176,300
<b>3. Funding Post Retirement Benefits</b>			<b>Insurance Management</b>		
This request is to fund an actuarially estimated liability for other post-employment benefits consisting primarily of post-employment health insurance costs. In 2006, the department requested a post-employment benefits actuarial valuation from Milliman Consultants and Actuaries. The report was completed August 20, 2007 to supply computations for fulfilling employer financial accounting requirements under Governmental Accounting Standards Board Statements 43 and 45. The state currently funds postemployment retirement benefits on a pay-as-you-go basis. The Department of Administration is requesting to fully fund the growth in the liability each year beginning with this \$35.1 million request.					
[Analyst Note: The Governmental Accounting Standards Board requires a note disclosure explaining the actuarial estimates and financial statement recognition of the obligation. The accounting standard does not require funding of the liability.]					
Agency Request	0.00	35,100,000	0	0	35,100,000
The Governor recommends funding this request using the Budget Stabilization Fund.					
Governor's Recommendation	0.00	0	35,100,000	0	35,100,000
<b>4. Statewide Consolidated Messaging</b>			<b>Information Technology</b>		
This request is to continue to implement and manage a statewide messaging system. The Department of Administration intends to implement this project with a one-time funding request this year and transition to a charge back model and request dedicated funding beginning in FY 2011.					
Agency Request	0.00	1,240,700	0	0	1,240,700
Governor's Recommendation	0.00	1,240,700	0	0	1,240,700

# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Idaho Education Network</b>					
<b>Information Technology</b>					
In 2008, H543 was passed providing for administrative oversight of the Idaho Education Network by the Department of Administration. This request is to fund the Idaho Education Network which is to be a telecommunications distribution system for each public school, including two-way interactive video, data, internet access, and other services to facilitate distance learning. This will eventually provide curriculum resources to all students, even those in remote or understaffed schools. The department is requesting \$105,000 for a senior project manager and \$4,895,000 for the project.					
Agency Request	0.00	5,000,000	0	0	5,000,000
<i>The Governor recommends \$199,500 for a senior project manager and \$2,800,000 in operating expenses.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>2,999,500</i>	<i>0</i>	<i>0</i>	<i>2,999,500</i>
<b>6. Enterprise Infrastructure</b>					
<b>Information Technology</b>					
This request includes \$17,000 for maintenance cost of a new audio/video conference system; \$205,000 for Telesoft telecommunications expense management and wireless expense management software; \$250,000 for Web-Threat protection/filtering software; \$54,000 for response team development and training; \$125,000 for IT risk management initiative consultation and planning; \$40,000 for redundant path for sustainability, and \$177,000 for wireless state network for the Capitol, Len B. Jordan, and Joe R. Williams campus area.					
Agency Request	0.00	826,000	42,000	0	868,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>826,000</i>	<i>42,000</i>	<i>0</i>	<i>868,000</i>
<b>7. Idaho Geospatial</b>					
<b>Information Technology Resource Mgmt Council</b>					
This request is to provide \$20,000 in outreach for Idaho's Spatial Data Infrastructure (SDI) initiative, \$25,100 for a central data server located at the University of Idaho, and \$31,000 to support the consortium, purchase hardware, and provide for distribution of imagery.					
Agency Request	0.00	45,100	31,000	0	76,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>45,100</i>	<i>31,000</i>	<i>0</i>	<i>76,100</i>
<b>8. Consolidation of Copy Centers</b>					
<b>Purchasing</b>					
This request is for funding and increased FTP for the consolidation of the Department of Education copy center with the Division of Purchasing.					
Agency Request	1.00	0	49,800	0	49,800
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>48,800</i>	<i>0</i>	<i>48,800</i>
<b>9. Fire Suppression for Records Center</b>					
<b>Purchasing</b>					
This is a \$50,000 request for funding of a fire suppression system needed in a records center warehouse. In addition, \$5,000 is needed for exhaust fans in two warehouses to help with ventilation and record protection.					
Agency Request	0.00	0	55,000	0	55,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
<b>10. Capitol Relocation</b>					
<b>Public Works</b>					
This request is to move the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, and the Office of the Attorney General back to the restored Capitol.					
Agency Request	0.00	0	225,000	0	225,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>225,000</i>
<b>11. Enterprise Applications</b>					
<b>Information Technology</b>					
This request is to provide funding for employee technical training on new server operating systems, new database software, and other hardware/software changes. Training is necessary to keep current with technology and to attract and retain personnel.					
Agency Request	0.00	57,400	0	0	57,400
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Department of Administration

Analyst: Austin

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
12. Consolidated Services Initiatives			Information Technology		
This request is for \$125,000 in consulting services for a state IT disaster recovery plan; \$20,000 for an Idaho Information Sharing and Analysis Center; \$155,000 for video conferencing multipoint control unit hardware and enhancements; \$75,000 for statewide telephone system analysis consulting services; \$27,300 for diagnostics equipment for high quality media support; \$20,500 for networking support materials/equipment; and \$50,000 for SDI & IPRS development consulting services.					
Agency Request	0.00	454,400	18,400	0	472,800
Governor's Recommendation	0.00	454,400	18,400	0	472,800
13. Programming Projects			Insurance Management		
This request is for \$11,000 for two programming projects through the State Controller's Office for online group insurance enrollment and portability of group insurance benefits and payroll deductions for employees transferring from one agency to another.					
Agency Request	0.00	0	11,000	0	11,000
Governor's Recommendation	0.00	0	11,000	0	11,000
14. Recruitment & Retention			Public Works		
This request is to increase funding for recruitment and retention in the design and construction program.					
Agency Request	0.00	0	68,000	0	68,000
Governor's Recommendation	0.00	0	68,000	0	68,000
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	155.10	51,604,100	50,585,200	0	102,189,300
Governor's Recommendation	156.10	13,184,300	85,658,000	0	98,842,300
Agency Request					
Change from Original App	1.00	42,828,600	970,100	0	43,798,700
% Change from Original App	0.6%	488.0%	2.0%		75.0%
Governor's Recommendation					
Change from Original App	2.00	4,408,800	36,042,900	0	40,451,700
% Change from Original App	1.3%	50.2%	72.6%		69.3%